

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Buchanan County

Period: 2003

<b>Total Approved:</b>	<u>\$65,054.40</u>
<b>Total Actual:</b>	<u>30,000.00</u>
<b>Difference:</b>	<u>35,054.40</u>

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	45,000	13,714
Total 911 calls handled by the PSAP	5,000	3,876
Total wireless 911 calls handled by the PSAP	200	730

Percentage of wireless to total calls :0.44%

Percentage of wireless to 9-1-1 calls :4.00%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call counting system	\$ 20,000.00	-0-
Total dedicated wireless Equipment :	\$ 20,000.00	-0-

## Shared Equipment:

Description	Estimated	Actual
Voice logging recorder purchase	\$ 12,000.00	-0-
New CPE purchase	\$ 100,000.00	-0-
Total Shared Equipment for Formula:	\$ 112,000.00	-0-

Estimated: 200 or 10.42% X \$ 112,000.00 = \$ 11,670.40  
Increased to minimum percentage

Actual: 730 10.42% X -0- = -0-  
13,714

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## Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 1,944.00	-0-
Trunk monthly	\$ 1,440.00	-0-
Total LEC Costs :	\$ 3,384.00	-0-

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 60,000.00	\$ 67,200.00
Training costs	\$ 5,000.00	1,100.00
Sheriff's Office Dispatchers Salaries		105,000.00
(5 @ 21,000.00)		
Total Shared Equipment for Formula:	\$ 65,000.00	\$173,300.00

Estimated:  $\frac{200}{10000}$  or 10.42% X \$ 65,000.00 = \$ 30,000.00  
Increased to minimum percentage Increased to minimum amount

Actual:  $\frac{730}{13,714}$  10.42% X \$173,000.00 = \$ 30,000.00

## Adjustments:

Description	Estimated	Actual
Total of adjustments:		

I certify on behalf of the Buchanan County that all funds were used consistent with the information provided to the Board in this report.

Diane E. Vance E-911 Coordinator  
Name and Title

Aug. 26, 2003  
Date

**Diane E. Vance**  
**Buchanan County E9-1-1 Coordinator**

**P. O. Drawer 950 Grundy, VA 24614**

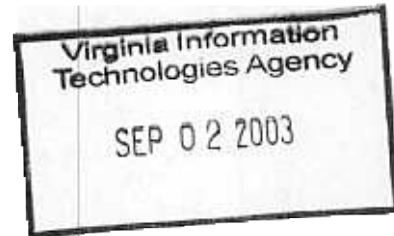
**Ph: 276-935-8343 Fax: 276-935-7153**

**dvance911@grundynet.net**

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August 25, 2003

Steven E. Marzolf  
Virginia Wireless E-911 Services Board  
Richmond Plaza, Suite 135  
110 South Seventh Street  
Richmond, VA 23219-3931



Dear Mr. Marzolf:

This request is on behalf of the Board of Supervisors of Buchanan County in regards to the "True-up Process" for the Wireless E-911 PSAP Funding for FY 2003.

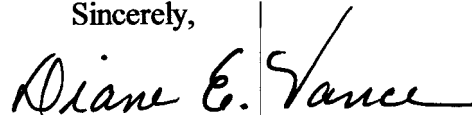
Even though much progress was made in 2002-2003 toward the development of wireless E-911 in Buchanan County, no "totally dedicated wireless equipment" or "shared equipment" was purchased for E-911 purposes. Also, there were no E-911 trunk installations or LEC (Local Exchange Costs).

As you will see on the True-up worksheet, I have provided the actual "Call Load Data" and "Personnel Costs" information. We are requesting the estimated amounts listed on the FY03 Wireless Funding Request for dedicated wireless equipment, shared equipment and for LEC costs to be carried forward in lieu of sending a refund. We anticipate the purchase of these items in the early part of next year.

As we stated in our Request for Extension letter, we have battled with several obstacles that prevent us from moving forward to the extent we had hoped for. We had to re-map some areas where major flooding occurred. Also, we are having difficulties in finding a location site for our PSAP center. We are hopeful that a site will be found in the very near future so we can move ahead.

Your approval to this request will be greatly appreciated.

Sincerely,



Diane E. Vance, E-911 Coordinator  
Buchanan County

BUCHANAN COUNTY OPERATING BUDGET					
4-2-067100	E - 9 1 1 FUND	APPROVED	PROPOSED	INCREASE	DECREASE
	OBJECT	EXPENDITURE	EXPENDITURE	OVER	UNDER
CODE		02 TO 03	FY 03-04	FY 02-03	FY 02-03
4-067100-1150	SALARIES & WAGES	* 38,758	125,000	86,242	0
4-067100-1350	PART-TIME SALARIES	0	0	0	0
4-067100-2100	EMPLOYER FICA (7.65%)	2,965	9,563	6,598	0
4-067100-2210	EMP. RETIREMENT (8%)	3,101	10,000	6,899	0
4-067100-2300	EMPLOYER HOSPITALIZATION	3,580	20,000	16,420	0
4-067100-2400	GROUP LIFE INSURANCE (1%)	0	0	0	0
4-067100-2600	UNEMPLOYMENT	160	500	340	0
4-067100-2700	WORKMENS COMP	190	200	10	0
4-067100-3100	Professional Services	357,315	252,495	0	-104,820
4-067100-3310	REPAIR & MAINTENANCE	300	2,000	1,700	0
4-067100-3320	MAINTENANCE CONTRACTS	500	20,000	19,500	0
4-067100-3600	ADVERTISING	300	1,000	700	0
4-067100-5210	POSTAL SERVICE	75	100	25	0
4-067100-5230	TELEPHONE	1,500	0	0	-1,500
4-067100-5305	VEHICLE INSURANCE	500	500	0	0
4-067100-5306	INLAND MARINE	0	0	0	0
4-067100-5510	TRAVEL MILE PERSONAL	1,000	0	0	-1,000
4-067100-5540	TRAVEL, CONVENTION, EDU	1,000	3,000	2,000	0
4-067100-5810	DUES & MEMBERSHIPS	2,000	1,000	0	-1,000
4-067100-6001	OFFICE SUPPLIES	1,000	10,000	9,000	0
4-067100-6009	VEHICLE & PWR EQU. SUPPLIES	2,000	2,000	0	0
4-067100-6012	BOOKS & SUBSCRIPTIONS	1,000	300	0	-700
4-067100-8101	MACHINERY & EQUIPMENT	2,000	250,000	248,000	0
4-067100-8102	FURNITURE & TEXTURES	2,000	200,000	198,000	0
4-067100-9110	MISCELLANEOUS	4,000	200,000	196,000	0
4-067100-9140	TRANSFER OF FUNDS	0	0	0	0
	TOTAL	425,244	1,107,658	682,414	
	FUND TOTAL	425,244	1,107,658	682,414	

\* 38,758. (COORDINATOR'S SALARY) FY03  
 \* 28,494. (DAVIS & THOMPSON) 1/2 YEAR  
 \* 67,252.

# Memorandum

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**To:** W. J. Caudill

**From:** Diane E. Vance 

**Date:** 2/6/2003

**Re:** E9-1-1 Budget Transfers

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**Please transfer funds from E9-1-1 Budget to the appropriate accounts as per the attached. The amounts reflect 50% of David Thompson's annual salary and 100% of Tammy Davis' annual salary.**

**Contact me with any questions you might have regarding these transfers.**

Copied From Records AT County Administrators Office. *Answer 8-25-03*

Hired	Mar-96	County Office	874.82	Pwks pay	Per/Year	20,996	10,497.84 from E-911, 67100-3100, to E-911 number 67100-1150	* 6 months of salary	* 17,995.92 from E-911, 67100-3100, to Co. Admin. 12130-1150	Apr-99	Mapping Of.	1,499.66	35,992	12,995.92	* 28,493.76		
																Tammy's	David's
																FICA	FICA
																Retirement	Retirement
																Hospital	Hospital
																Group Life	Group Life
																Unemploy. Tax	Unemploy. Tax
																Comp.	Comp.
																1,376.89	1,376.89
																To Co. Admin., 2100, From E-911 profess. Serv. 3100	To Co. Admin., 2100, From E-911 profess. Serv. 3100
																803.08	1,439.67
																To E-911, 2210, from profess. Serv. 3100	To Co. Admin., 2210, From E-911 profess. Serv. 3100
																839.83	409.66
																To E-911, 2300, from profess. Serv. 3100	To Co. Admin., 2300, From E-911 profess. Serv. 3100
																164.29	179.96
																To E-911, 2400, from profess. Serv. 3100	To Co. Admin., 2400, From E-911 profess. Serv. 3100
																104.98	179.96
																To E-911, 2600, from profess. Serv. 3100	To Co. Admin., 2600, From E-911 profess. Serv. 3100
																104.98	1,619.63
																To E-911, 2700, from profess. Serv. 3100	To Co. Admin., 2700, From E-911 profess. Serv. 3100

\* Tammy Davis — Helps w/Addressing  
\* David Thompson — Helps PartTime w/Addressing